

BAYFIELD COUNTY ALL FUNDS 2018 BUDGET	2017 Budget	Expenditure			Revenue		Levy			Levy Change
		2018 Admin Recommend	2018 County Board	% Change Cty Bd 2018/2017	2018 Admin Recommend	2018 County Board	2018 Admin Recommend	2018 County Board	2017 Levy	
100 General Fund	\$ 16,241,307	\$ 17,407,002	\$ 17,423,094	7%	\$ 11,915,625	\$ 11,985,074	\$ 5,491,377	\$ 5,438,020	\$ 5,423,963	0.3%
220 Employee Health Fund	\$ 27,079	\$ 29,160	\$ 29,160	8%	\$ 29,160	\$ 29,160	\$ -	\$ -	\$ -	
235 Human Services	\$ 6,116,441	\$ 6,557,894	\$ 6,557,894	7%	\$ 4,740,106	\$ 4,740,106	\$ 1,817,788	\$ 1,817,788	\$ 1,807,788	1%
241 Housing Rehab		\$ -			\$ -		\$ -	\$ -		
245 Jail Assessment	\$ 19,000	\$ 15,000	\$ 15,000	-21%	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	
250 Veterans Relief	\$ 2,500	\$ 6,780	\$ 6,780	171%	\$ 5,280	\$ 5,280	\$ 1,500	\$ 1,500	\$ 1,500	0%
292 UW Ext Program Fund	\$ 65,780	\$ 33,550	\$ 33,550	-49%	\$ 33,550	\$ 33,550	\$ -	\$ -	\$ -	
380 Nursing Home Debt	\$ 477,155	\$ 445,268	\$ 445,268	-7%	\$ -	\$ -	\$ 445,268	\$ 445,268	\$ -	
430 Capital Project Fund	\$ 1,144,375	\$ 1,104,805	\$ 1,085,137	-5%	\$ 1,104,805	\$ 1,085,137	\$ -	\$ -	\$ -	
710 Highway (County)	\$ 5,617,300	\$ 5,596,000	\$ 5,596,000	0%	\$ 3,578,735	\$ 3,578,735	\$ 2,017,265	\$ 2,017,265	\$ 2,306,109	-12.5%
720 Motor Pool	\$ 304,980	\$ 320,957	\$ 320,957	5%	\$ 320,957	\$ 320,957	\$ -	\$ -	\$ -	
730 Copy machine	\$ 27,900	\$ 26,900	\$ 26,900	-4%	\$ 26,900	\$ 26,900	\$ -	\$ -	\$ -	
760 Squad Car Fund	\$ 238,600	\$ 231,300	\$ 231,000	-3%	\$ 231,300	\$ 231,000	\$ -	\$ -	\$ -	
770 Ag Station Fund	\$ 117,226	\$ 520,000	\$ 520,000	344%	\$ 520,000	\$ 520,000	\$ -	\$ -	\$ -	
810 Dog License Fund	\$ 34,000	\$ 27,400	\$ 27,400	-19%	\$ 17,400	\$ 17,400	\$ 10,000	\$ 10,000	\$ 9,250	8.1%
<b>TOTAL =</b>	<b>\$ 30,433,643</b>	<b>\$ 32,322,016</b>	<b>\$ 32,318,140</b>	<b>6.19%</b>	<b>\$ 22,538,818</b>	<b>\$ 22,588,299</b>	<b>\$ 9,783,198</b>	<b>\$ 9,729,841</b>	<b>\$ 9,548,610</b>	<b>1.9%</b>

<b>Approved 2017 Mill Levy =</b>	<b>3.74</b>	<b>mills</b>	
<b>Proposed 2018 Mill Levy =</b>	<b>3.80661389</b>	<b>mills</b>	<b>(Levy/Equalized Value x 1000)</b>
<b>Change=</b>	<b>0.07</b>	<b>mills</b>	
<b>2016 EQUALIZED VALUE</b>			<b>2,555,869,200</b>
<b>2017 EQUALIZED VALUE</b>			<b>2,556,035,700</b>
<b>2017 ACTUAL LEVY</b>		<b>\$</b>	<b>9,548,610</b>
<b>2018 PROPOSED LEVY</b>		<b>\$</b>	<b>9,729,841</b>
<b>2018 v. 2017 LEVY DIFFERENCE =</b>		<b>\$</b>	<b>181,231</b> <b>1.90%</b>
	<b>2017</b>	<b>2018</b>	<b>Mills</b>
<b>BASE LEVY</b>	<b>\$ 8,595,405</b>	<b>\$ 8,634,221.00</b>	<b>\$ 0.003378</b>
<b>DEBT. SERV.</b>	<b>\$ 408,441</b>	<b>\$ 445,268.00</b>	<b>\$ 0.000174</b>
<b>NET NEW</b>	<b>\$ 38,421</b>	<b>\$ 53,357.00</b>	<b>\$ 0.000021</b>
<b>UNREIMB. FLOOD</b>	<b>\$ 75,999</b>	<b>\$ 184,611.00</b>	<b>\$ 0.000072</b>
<b>LIBRARY</b>	<b>\$ 378,843</b>	<b>\$ 342,384.00</b>	<b>\$ 0.000134</b>
<b>BRIDGE AIDE</b>	<b>\$ 51,501</b>	<b>\$ 70,000.00</b>	<b>\$ 0.000027</b>
<b>TOTAL</b>	<b>\$ 9,548,610</b>	<b>\$ 9,729,841</b>	

2018 BAYFIELD COUNTY GENERAL FUND BUDGET	2017 Budget	Expenditure			Revenue		Levy			2018 v 2017 Levy Change
		2018 Admin Recommend	2018 County Board	% Change Cty Board 2018/2017	2018 Admin Recommend	2018 County Board	2018 Admin Recommend	2018 County Board	2017 LEVY	
<b>GENERAL FUND DETAIL, BY Dept</b>										
100-00 - General,General Fund	\$ 3,361,701	\$ 4,066,492	\$ 3,994,742	18.8%	\$ 4,677,142	\$ 4,702,891	\$ (610,650)	\$ (708,149)	\$ (622,580) *	13.7%
100-01 - General,County Board	\$ 90,226	\$ 90,451	\$ 91,201	1.1%	\$ -	\$ -	\$ 90,451	\$ 91,201	\$ 88,700	2.8%
100-02 - General,Clerk of Courts	\$ 483,101	\$ 501,316	\$ 501,316	3.8%	\$ 261,275	\$ 261,275	\$ 240,041	\$ 240,041	\$ 208,736	15.0%
100-04 - General,Criminal Justice	\$ 260,853	\$ 256,443	\$ 256,443	-1.7%	\$ 115,283	\$ 115,283	\$ 141,160	\$ 141,160	\$ 147,220	-4.1%
100-06 - General,Coroner	\$ 28,300	\$ 29,004	\$ 29,004	2.5%	\$ 6,500	\$ 6,500	\$ 22,504	\$ 22,504	\$ 22,300	0.9%
100-07 - General,Administrator	\$ 265,718	\$ 266,965	\$ 266,965	0.5%	\$ 5,500	\$ 5,500	\$ 261,465	\$ 261,465	\$ 244,517	6.9%
100-08 - General,District Attorney	\$ 165,648	\$ 169,855	\$ 169,855	2.5%	\$ 28,000	\$ 28,000	\$ 141,855	\$ 141,855	\$ 108,711	30.5%
100-09 - General,Child Support	\$ 230,512	\$ 232,111	\$ 232,111	0.7%	\$ 228,890	\$ 228,890	\$ 3,221	\$ 3,221	\$ 1,125	186.3%
100-10 - General,County Clerk	\$ 334,989	\$ 401,520	\$ 401,520	19.9%	\$ 12,550	\$ 12,550	\$ 388,970	\$ 388,970	\$ 353,437	10.1%
100-12 - General,Treasurer	\$ 200,378	\$ 182,554	\$ 182,554	-8.9%	\$ 484,160	\$ 484,160	\$ (301,606)	\$ (301,606)	\$ (198,581) x	51.9%
100-13 - General,Land Records	\$ 543,918	\$ 689,525	\$ 689,525	26.8%	\$ 341,840	\$ 341,840	\$ 347,685	\$ 347,685	\$ 326,688	6.4%
100-14 - General,Court House	\$ 453,203	\$ 476,959	\$ 476,959	5.2%	\$ 2,500	\$ 2,500	\$ 474,459	\$ 474,459	\$ 434,320	9.2%
100-15 - General,Register of Deeds	\$ 186,216	\$ 160,082	\$ 160,082	-14.0%	\$ 154,000	\$ 154,000	\$ 6,082	\$ 6,082	\$ 18,179	-66.5%
100-17 - General,Sheriff	\$ 4,424,801	\$ 4,554,334	\$ 4,554,334	2.9%	\$ 368,200	\$ 368,200	\$ 4,186,134	\$ 4,186,134	\$ 3,974,432	5.3%
100-18 - General,Emergency Mgmt	\$ 260,534	\$ 292,720	\$ 292,720	12.4%	\$ 133,960	\$ 133,960	\$ 158,760	\$ 158,760	\$ 158,468	0.2%
100-19 - General,Veteran's Services	\$ 127,578	\$ 128,722	\$ 128,722	0.9%	\$ 11,000	\$ 11,000	\$ 117,722	\$ 117,722	\$ 110,441	6.6%
100-20 - General,Health	\$ 947,469	\$ 912,595	\$ 915,715	-3.4%	\$ 572,327	\$ 572,327	\$ 340,268	\$ 343,388	\$ 336,072	2.2%
100-23 - General,Tourism	\$ 401,978	\$ 396,359	\$ 396,359	-1.4%	\$ 161,450	\$ 161,450	\$ 234,909	\$ 234,909	\$ 252,900	-7.1%
100-25 - General,UW Extension	\$ 277,487	\$ 281,352	\$ 281,352	1.4%	\$ 3,660	\$ 3,660	\$ 277,692	\$ 277,692	\$ 273,504	1.5%
100-26 - General, Planning and Zoning	\$ 461,282	\$ 470,605	\$ 470,605	2.0%	\$ 216,850	\$ 216,850	\$ 253,755	\$ 253,755	\$ 252,441	0.5%
100-28 - General,Land Conservation	\$ 545,240	\$ 522,069	\$ 522,069	-4.2%	\$ 383,318	\$ 383,318	\$ 138,751	\$ 138,751	\$ 91,829	51.1%
100-31 - General,Information Serv.	\$ 448,937	\$ 467,450	\$ 507,722	13.1%	\$ 10,500	\$ 10,500	\$ 456,950	\$ 497,222	\$ 425,865	16.8%
100-34 - General,Forestry	\$ 1,741,238	\$ 1,857,519	\$ 1,901,219	9.2%	\$ 3,736,720	\$ 3,780,420	\$ (1,879,201)	\$ (1,879,201)	\$ (1,584,761) x	18.6%
					\$ -	\$ -	\$ -	\$ -	\$ -	
<b>GENERAL FUND TOTALS =</b>	<b>\$ 16,241,307</b>	<b>\$ 17,407,002</b>	<b>\$ 17,423,094</b>	<b>7.3%</b>	<b>\$ 11,915,625</b>	<b>\$ 11,985,074</b>	<b>\$ 5,491,377</b>	<b>\$ 5,438,020</b>	<b>\$ 5,423,963</b>	<b>0.3%</b>

\* Fund balance included here as a revenue  
X Department revenues exceed expenditures